

5225 Department of Corrections and Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$17,905	\$17,699	\$18,635
Allocation for Employee Compensation	-	194	-
Allocation for Staff Benefits	-	72	-
Miscellaneous Adjustments	-	1	-
Population - Juvenile Education Adjustment	-	276	-
Section 3.60 Pension Contribution Adjustment	-	143	-
Totals Available	\$17,905	\$18,385	\$18,635
Unexpended balance, estimated savings	-1,375	-	-
TOTALS, EXPENDITURES	\$16,530	\$18,385	\$18,635
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,849,390	\$6,137,696	\$6,410,850
Allocation for Employee Compensation	-	61,854	-
Allocation for Staff Benefits	-	28,838	-
Coleman Use of Force	-	12,981	-
Miscellaneous Adjustments	-1	-2	-
Population - Cal City Unallocated Ratio Adjustment	-	-218	-
Population - In-State Contract Facility Adjustment	-	-607	-
Population - In-State Contract Facility Ratio Adjustment	-	-252	-
Population - Juvenile Housing Adjustment	-	159	-
Population - Juvenile Mental Health Beds Adjustment	-	-225	-
Population - Juvenile Ward Driven Operations Adjustment	-	101	-
Population - Out of State Contract Facility Ratio Adjustment	-	-76	-
Population - Unallocated Operations Adjustment	-	141	-
Population - Unallocated Ratio Adjustment	-	74	-
Population - Ventura Fire Camp Adjustment	-	930	-
Section 3.60 Pension Contribution Adjustment	-	146,667	-
002 Budget Act appropriation	2,149,249	2,161,918	2,336,939
Allocation for Employee Compensation	-	23,047	-
Allocation for Staff Benefits	-	7,803	-
Population - Cal City Unallocated Ratio Adjustment	-	-197	-
Population - In-State Contract Facility Adjustment	-	282	-
Population - Receiver's Staffing Model Adjustment	-	12,441	-
Population - Unallocated Operations Adjustment	-	157	-
Population - Unallocated Ratio Adjustment	-	36	-
Receiver - California Health Care Facility Staffing	-	26,000	-
Receiver - Valley Fever Testing	-	5,369	-
Section 3.60 Pension Contribution Adjustment	-	17,172	-
003 Budget Act appropriation	296,660	368,205	403,542
Lease Revenue Debt Service Adjustment	-	-3,216	-
006 Budget Act appropriation	119,323	210,743	210,743
Population - Out of State Contract Facility Adjustment	-	-1,569	-
007 Budget Act appropriation	36,122	102,039	104,138

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Population - Contract Facility Nursing Coverage	-	2,707	-
Population - In-State Contract Facility Adjustment	-	-9,879	-
008 Budget Act appropriation	326,126	310,760	333,946
Allocation for Employee Compensation	-	2,475	-
Allocation for Staff Benefits	-	893	-
Miscellaneous Adjustments	-	1	-
Population - Cal City Unallocated Ratio Adjustment	-	-4	-
Population - Unallocated Operations Adjustment	-	4	-
Section 3.60 Pension Contribution Adjustment	-	1,992	-
009 Budget Act appropriation	40,978	42,678	42,532
Allocation for Employee Compensation	-	374	-
Allocation for Staff Benefits	-	140	-
Miscellaneous Adjustments	-	-3	-
Population - Board of Parole Hearings Contract Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	436	-
Chapter 310, Statutes of 2013	315,000	-	-
Chapter 310, Statutes of 2013 (transfer to Recidivism Reduction Fund)	103,199	-	-
Prior Year Balances Available:			
Chapter 342, Statutes of 2012	1	-	-
Chapter 41, Statutes of 2012	1	-	-
Chapter 42, Statutes of 2012	1	-	-
Chapter 43, Statutes of 2012	1	-	-
Chapter 717, Statutes of 2012	1	-	-
Chapter 342, Statutes of 2012	-	1	-
Chapter 41, Statutes of 2012	-	1	-
Chapter 42, Statutes of 2012	-	1	-
Chapter 43, Statutes of 2012	-	1	-
Chapter 717, Statutes of 2012	-	1	-
Totals Available	\$9,236,051	\$9,670,869	\$9,842,690
Unexpended balance, estimated savings	-213,154	-	-
Balance available in subsequent years	-5	-	-
TOTALS, EXPENDITURES	\$9,022,892	\$9,670,869	\$9,842,690
0831 California State Lottery Education Fund California Youth Authority			
APPROPRIATIONS			
Government Code Section 8880.5	\$42	\$110	\$74
Government Code Section 8880.5	-	-36	-
TOTALS, EXPENDITURES	\$42	\$74	\$74
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$352	\$351
TOTALS, EXPENDITURES	\$230	\$352	\$351
0917 Inmate Welfare Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,521	\$64,331	\$60,085
Allocation for Employee Compensation	-	343	-
Allocation for Staff Benefits	-	86	-
Population - Cal City Unallocated Ratio Adjustment	-	-12	-
Population - Unallocated Operations Adjustment	-	12	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 Pension Contribution Adjustment	-	245	-
Totals Available	\$66,521	\$65,005	\$60,085
Unexpended balance, estimated savings	-12,222	-	-
TOTALS, EXPENDITURES	\$54,299	\$65,005	\$60,085
0942 Special Deposit Fund			
APPROPRIATIONS			
Penal Code Section 2085.5C	\$71	-	-
Penal Code Section 2085.5C	1,438	1,819	1,819
TOTALS, EXPENDITURES	\$1,509	\$1,819	\$1,819
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$167,644	\$185,074	\$185,064
TOTALS, EXPENDITURES	\$167,644	\$185,074	\$185,064
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$41,980	\$15,580
Prior Year Balances Available:			
Item 5225-001-3259, Budget Act of 2014 as reappropriated by Item 5225-494, Budget Act of 2015	-	-	12,647
Totals Available	\$-	\$41,980	\$28,227
Unexpended balance, estimated savings	-	-3,365	-
Balance available in subsequent years	-	-12,647	-
TOTALS, EXPENDITURES	\$-	\$25,968	\$28,227
Less funding provided by the General Fund	-103,199	-	-
NET TOTALS, EXPENDITURES	\$-103,199	\$25,968	\$28,227
Total Expenditures, All Funds, (State Operations)	\$9,159,947	\$9,967,546	\$10,136,945
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,966	\$31,305	\$21,334
Penal Code Section 1233.6 (c) (Transfer to State Community Corrections Performance Incentives Fund)	-	125,766	125,766
Penal Code Section 1233.6(c) (Transfer to State Community Corrections Performance Incentives Fund)	102,043	-	-
Totals Available	\$134,009	\$157,071	\$147,100
Unexpended balance, estimated savings	-396	-	-
TOTALS, EXPENDITURES	\$133,613	\$157,071	\$147,100
8059 State Community Corrections Performance Incentive Fund			
APPROPRIATIONS			
Penal Code section 1233.6	-	\$124,766	\$124,766
Penal Code section 1233.6 (Transfer to State Community Corrections Performance Incentives Fund)	101,043	-	-
TOTALS, EXPENDITURES	\$101,043	\$124,766	\$124,766
Less Funding Provided by the General Fund	-102,043	-125,766	-125,766
NET TOTALS, EXPENDITURES	\$-1,000	\$-1,000	\$-1,000
Total Expenditures, All Funds, (Local Assistance)	\$132,613	\$156,071	\$146,100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,292,560	\$10,123,617	\$10,283,045

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